

CITY MANAGER'S OFFICE

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Recommended	2011-12 Projected
City Manager				
Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.				
<i>Appropriation</i>	1,175,136	1,278,555	1,426,463	1,459,713
<i>Full Time Equivalent Positions</i>	11	10	11	11

Enterprise Resource Planning

Develops, implements, and supports a technology-based system that has replaced major underlying computer systems, such as Finance/Payroll, Budget, Procurement, Work Order Management, and Inventory Management; serves as a coordinator between all City departments with information or data needs, the City Manager's office, and technical resources housed in the MIS Department. NOTE: This division was moved from the City Manager's Office and formed as a new department during FY 08-09.

<i>Appropriation</i>	157,207	0	0	0
<i>Full Time Equivalent Positions</i>	2	0	0	0

Departmental Goals & Objectives

- Ensure the successful merger of the following departments: Housing & Community Development with Planning and Information Technology with Enterprise Solutions.
- Implement a Small Business Strategy that encourages the development of small businesses and improves the City's customer service as it relates to small businesses.
- Redesign the City's website to be more user-friendly and customer-oriented.
- Develop a work plan review process with departments to ensure that work plans of each department are living documents that continue to align with Council priorities; stay within the budgetary framework; and have performance measures that are measurable.
- Engage in quarterly performance feedback sessions between each department and its respective Assistant City Manager.
- Implement a new time and attendance system that will improve the internal controls related to the City's payroll process.
- Hold the use of fund balance to the amount appropriated.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Output Measures				
• Number of companies audited during the year that receive Economic Development Incentives	N/A	N/A	N/A	N/A
• Number of contracts authorized	N/A	N/A	N/A	N/A
• Number of public information requests requiring action by the CMO	N/A	N/A	N/A	N/A
• Number of budget adjustments referred to City Council	N/A	N/A	N/A	N/A
Efficiency Measures				
• Percent of contracts signed within 48 hours	N/A	N/A	90%	90%
• Average response time for public information requests requiring CMO action	N/A	N/A	10 days	10 days
• Percent of grievances responded to within 20 days	N/A	N/A	90%	90%



Effectiveness Measures

• Percent reduction in number of budget adjustments from the previous year	N/A	N/A	25%	25%
• Percent of companies receiving economic development incentives that meet performance requirements associated with the incentive	N/A	N/A	100%	100%
• Ratio of fund balance appropriated to the actual amount used during the fiscal year	N/A	N/A	1:1	1:1

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Recommended	2011-12 Projected
Expenditures:				
Personnel Costs	1,095,812	1,111,405	1,261,318	1,294,568
Maintenance & Operations	236,531	167,150	165,145	165,145
Capital Outlay	0	0	0	0
Total	1,332,343	1,278,555	1,426,463	1,459,713
Total FTE Positions	13	10	11	11
Revenues:				
User Charges	4,300	0	0	0
General Fund Contribution	1,328,043	1,278,555	1,426,463	1,459,713
Total	1,332,343	1,278,555	1,426,463	1,459,713

BUDGET HIGHLIGHTS

- The FY 10-11 budget increases by \$147,908, or 11.6%.
- Two positions were added to the budget: an Assistant City Manager and an Assistant to the City Manager. In addition, an Administrative Assistant was transferred from the City Manager Office to MWBE.
- As a result of FY 10-11 budget reductions, nearly \$5,350 was eliminated from maintenance and operations for seminar and training expenses.